

DEPARTMENT OF ENVIRONMENTAL SERVICES  
BUDGET DOCUMENTATION FOR ASSISTANCE  
APPLICATIONS AND AMENDMENTS

The following outline provides an acceptable format for presenting budgetary information to support project expenditures.

GRANT NAME					EPA Wetlands Grant FY '14-'15		Date		8/30/2013		
GRANT ACCOUNT #					2209		FISCAL YEAR		14/15		
PROGRAM MANAGER					Mary Ann Tilton						
<b>PERSONNEL</b> (Class 10, 59, 50 and 18 overtime)											
CLASS	POSITION NUMBER	Name	Title	LG/Step	Average ANNUAL SALARY	X	(1 yr equivalent) % OF TIME	=	Salary Cost	Benefit Cost	
59 (TEs)	43239	Lori Sommer	Env IV	27/7	\$63,180.00		16.4%		\$10,362	\$2,051	
							0.0%		\$0	\$0	
	42196	Mary Ann Tilton	Admin III	31/7	\$77,986.50		0.0%		\$0	\$0	
							0.0%		\$0	\$0	
							0.0%		\$0	\$0	
	41685	Collis Adams	Admin IV	33/8	\$88,789.50		0.0%		\$0	\$0	
Subtotal (Class 59 TEs)									\$10,362	\$2,051	
59	WDWT8	Vacant	Prog Spec IV	25/1	\$44,752.50		113.4%		\$50,749	\$24,563	
									\$0	\$0	
									\$0	\$0	
Subtotal (Class 59)									\$50,749	\$24,563	
50	PT								\$0	\$0	
									\$0	\$0	
									\$0	\$0	
Subtotal (Class 50)									\$0	\$0	
18	42196	Mary Ann Tilton	Admin III	31/7	\$77,986.50		4.0%		\$3,119	\$617	
Subtotal (Class 18)									\$3,119	\$617	
FTE (1 year)							129.8%				
Total Direct Personnel Costs									\$64,230	\$27,231	

**FRINGE BENEFITS** (Class 60 & 42)

Total Direct Personnel Costs	Benefits Rate (Class 60)	[Using actual individual benefits rates for current staff]	48.40%	
	COLA rate (class 42)		6.65%	
	Part-time FICA (class 60 for class 50 time)		7.65%	
	Overtime Benefits Rate (class 60 for class 18)		19.78%	
	Subtotal Class 42 (rate x [Sum of Class 10, 18 & 59])			\$4,271
	Subtotal Class 60 (from above - class 10, 50, 59, 18)			\$27,231
<b>Total Benefits</b>				<b>\$31,502</b>

**TRAVEL** (Class 70 & 80)

TRAVEL	#OF MILES	X	% instate	CURRENT RATE	IN-STATE (CLASS 70)	OUT-OF-STATE (CLASS 80)	
Mileage	300		100.00%	0.565	170.00	-	\$170
Mileage - pool	1500		100.00%	\$ 0.32	480.00	-	\$480
Hotel						\$ 400.00	\$400
Airline Tickets						\$ 600.00	\$600
Meals						\$ 300.00	\$300
Registration Fees						\$ 400.00	\$400
<b>Total Travel Costs</b>							<b>\$2,350</b>

**EQUIPMENT** (Class 30)

ALL items of equipment should be listed in the application.

ITEM NAME	QUANTITY	Description	COST PER UNIT	TOTAL COST FOR ITEM(s)
				-
				-
<b>Total Equipment Costs</b>				<b>\$0</b>

NO EQUIPMENT MAY BE PURCHASED WITHOUT THE EXPRESS APPROVAL OF EPA.  
ANY EQUIPMENT PURCHASES PROPOSED WHICH ARE NOT INCLUDED IN THE  
ASSISTANCE AGREEMENT MUST BE APPROVED BY EPA IN WRITING.

